

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HICKMAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,966,805	\$3,091,859	\$3,206,258
Schedule B - Local School Systems	17,583,457	18,470,186	20,202,049
Schedule C - Health and Social Services	10,302,181	12,712,582	12,924,716
Schedule D - Justice and Public Safety	1,847,037	2,293,634	2,245,741
Schedule E - Recreation and Resources	1,309,182	1,398,099	1,505,669
Schedule F - Miscellaneous	451,217	536,241	557,721
Schedule G - Separate Facilities	21,900,200	25,142,900	25,280,100
Schedule H - Capital Outlay Projects	-	-	2,600,000
Schedule I - Transportation Obligations	1,150,550	1,590,716	1,504,479
Total	<u><u>\$57,510,629</u></u>	<u><u>\$65,236,217</u></u>	<u><u>\$70,026,733</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HICKMAN COUNTY</p>
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2006-2007 City Taxes	Centerville
Income	\$18,684
Gas and Motor Fuel	114,968
Beer	2,036
TVA Replacement	31,634
Sales	270,918
Mixed Drink	-
Excise	8,071
2006-2007 Total	<u>\$446,311</u>
Proj. 2007-2008	<u>\$462,825</u>

2006-2007 County Taxes	Hickman County
Gas and Motor Fuel	\$1,876,175
Severance	69,873
Mixed Drink	-
Income	39,832
Beer	18,753
Alcoholic Beverage	44,613
TVA Replacement	533,622
Excise	62,680
2006-2007 Total	<u>\$2,645,548</u>
Proj. 2007-2008 Total	<u>\$2,743,433</u>

Total County	\$2,645,548
Total City	<u>\$446,311</u>
2006-2007 Total:	<u>\$3,091,859</u>
 Total County	 \$2,743,433
Total City	<u>\$462,825</u>
Projected	
2007-2008 Total:	<u>\$3,206,258</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HICKMAN COUNTY
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<u>2005-2006 City Taxes</u>	<u>Centerville</u>
Income	\$12,501
Gas and Motor Fuel	115,462
Beer	1,886
TVA Replacement	27,732
Sales	250,824
Mixed Drinks	-
Excise	16,320
2005-2006 Total	\$424,725

<u>2005-2006 County Taxes</u>	<u>Hickman County</u>
Gas and Motor Fuel	\$1,865,829
Severance	75,404
Mixed Drink	-
Income	25,206
Beer	17,212
Alcoholic Beverage	40,675
TVA Replacement	465,429
Excise	52,325
2005-2006 Total	\$2,542,080

Total County	\$2,542,080
Total City	\$424,725
2005-2006 Total:	\$2,966,805

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF HICKMAN COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$17,195,021	\$17,993,068	\$19,541,294
Career Ladder	165,728	160,784	160,784
Child Nutrition Program	20,327	19,758	19,714
Coordinated School Health	-	-	85,000
Driver Education	15,827	12,798	12,798
Early Childhood	-	98,682	197,363
Extended Contract	93,705	93,666	93,666
Family Resource Centers	66,600	66,600	66,600
Safe Schools	26,249	24,830	24,830
Total	<u>\$17,583,457</u>	<u>\$18,470,186</u>	<u>\$20,202,049</u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF HICKMAN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$66,100	\$69,200	\$69,200
Custody Services	96,800	125,100	125,100
Family Support Services	43,700	22,800	22,800
Needs Assessment	8,500	20,000	20,000
HEALTH			
Alcohol and Drug Abuse Services	46,956	59,434	58,848
Health Services	472,469	534,790	543,326
Laboratory Services	31,397	33,601	33,663
Office of Licensure and Regulation	24,350	27,688	27,737
Office of Policy, Planning & Assessment	15,346	20,880	20,875
TennCare Long-term Care Services	1,704,300	1,891,200	1,880,800
TennCare Program Services	5,488,000	7,607,900	7,700,400
TennCare Waiver and Crossover Services	1,346,100	1,693,700	1,798,600
HUMAN SERVICES			
Child Support	38,100	46,600	60,000
Community Services	34,500	34,200	39,000
County Rentals	1,100	1,000	1,000
Family Assistance Services	288,900	238,400	248,600
Field Operations	39,700	44,600	44,800
Temporary Cash Assistance	118,600	105,200	105,900
Vocational Rehabilitation	27,900	31,600	31,100
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	409,363	104,689	92,967
Total	<u>\$10,302,181</u>	<u>\$12,712,582</u>	<u>\$12,924,716</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF HICKMAN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$131,912	\$284,603	\$175,326
Police Pay Supplement	14,000	20,400	20,992
CORRECTION			
State Prosecutions	262,298	297,191	310,213
COURT SYSTEM			
Civil Legal Representation	8,775	8,699	8,699
Indigent Defendant's Council	65,254	82,312	68,816
District Attorney Generals	135,774	166,969	185,959
District Public Defenders Conference	206,780	206,884	222,901
MILITARY			
Armories Maintenance	3,520	4,087	4,087
Armories Utilities	15,810	23,198	23,198
Tennessee Army National Guard	1,036	1,575	1,670
PROBATION AND PAROLE			
Adult Field Services	340,000	440,000	430,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Law Enforcement	405,300	459,200	489,300
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$1,847,037</u></u>	<u><u>\$2,293,634</u></u>	<u><u>\$2,245,741</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HICKMAN COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,018	\$5,696	\$7,207
Agricultural Resources Conservation Fund	55,000	35,361	40,000
Forestry Operations	199,765	255,263	254,022
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	27,764	35,352	38,041
Development District Grants	3,705	4,232	5,290
FastTrack Development Program	481,077	373,422	402,690
ENVIRONMENT AND CONSERVATION			
Conservation	31,927	86,723	96,696
Environment	345,592	430,656	436,131
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	158,245	166,305	220,503
Total	<u><u>\$1,309,182</u></u>	<u><u>\$1,398,099</u></u>	<u><u>\$1,505,669</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF HICKMAN COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$7,691	\$19,186	\$18,669
Homemaker Program	1,503	1,466	1,466
Senior Citizens Centers	7,700	8,900	8,200
Criminal Injuries Compensation Fund	10,104	34,471	26,014
HIGHER EDUCATION			
UT Agricultural Extension Service	276,433	296,051	311,138
UT County Technical Assistance Service	3,448	3,863	4,162
UT Institute for Public Service	15,734	16,206	16,854
UT Municipal Technical Advisory Service	1,942	2,137	2,420
LABOR			
Adult Basic Education	11,180	12,727	12,724
Labor Standards	3,838	4,147	4,125
Tennessee Occupational Safety and Health Act	12,642	15,131	15,075
Workers' Compensation	39,288	43,687	43,526
Tennessee Arts Commission Grants	13,600	17,700	11,580
Tennessee Tax Rebate Program	46,114	60,569	81,768
Total	<u><u>\$451,217</u></u>	<u><u>\$536,241</u></u>	<u><u>\$557,721</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF HICKMAN COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	-	\$5,000	-
Turney Center Industrial Prison	\$21,900,200	25,137,900	\$25,280,100
Total	<u>\$21,900,200</u>	<u>\$25,142,900</u>	<u>\$25,280,100</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF HICKMAN COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Turney Center - Security Locks and Hinges Project	\$2,600,000
Total	\$2,600,000

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF HICKMAN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$110,152	\$148,624	\$215,525
Highway Betterments and Maintenance	825,969	862,195	1,043,715
Safe Growth Grants	32,449	32,449	31,868
State Aid	181,980	187,448	213,371
Total Highway Construction	-	360,000	-
Total	<u><u>\$1,150,550</u></u>	<u><u>\$1,590,716</u></u>	<u><u>\$1,504,479</u></u>